

State of Alaska
FY2015 Governor's Operating Budget

Department of Military and Veterans Affairs
Homeland Security and Emergency Management
Component Budget Summary

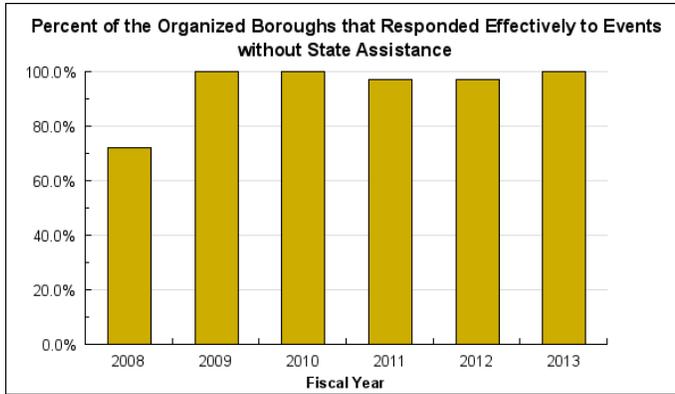
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



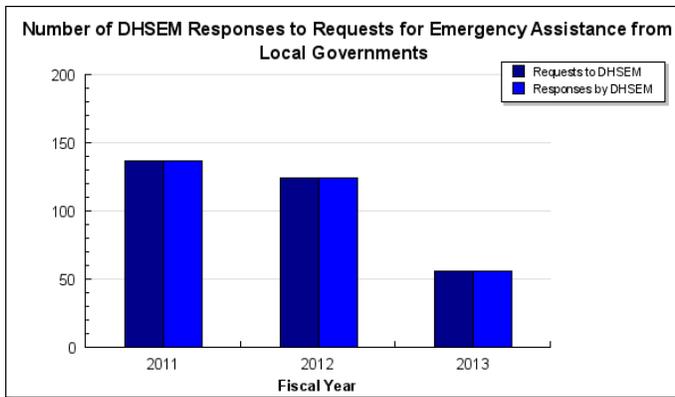
Core Services

- Provide disaster management and assistance.
- Test and enhance state and local emergency management capabilities.
- Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.

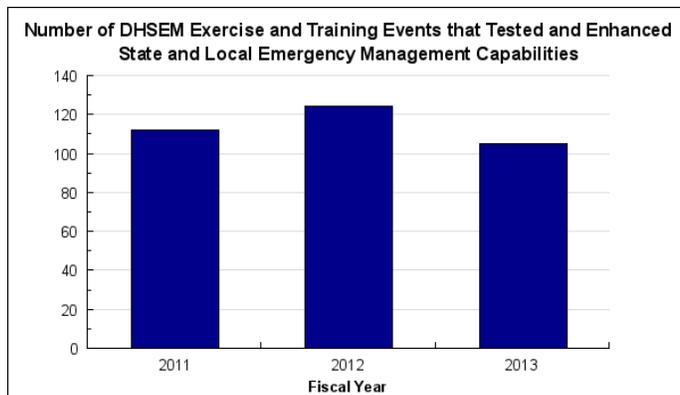
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

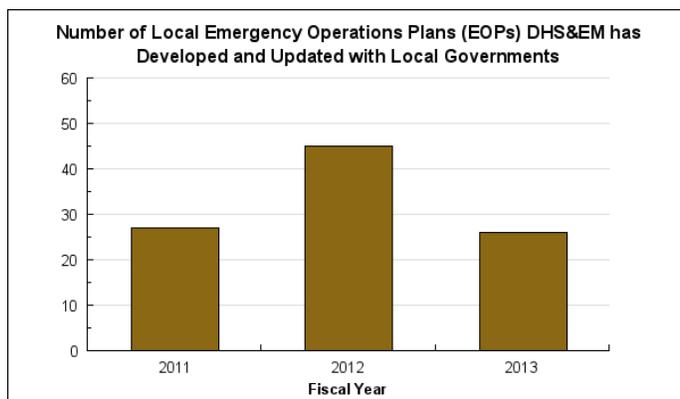
1. Provide disaster management and assistance.



2. Test and enhance state and local emergency management capabilities.



3. Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.



Major Component Accomplishments in 2013

Grant Management to Communities

This year the Division of Homeland Security and Emergency Management (DHS&EM) awarded grant contracts to local jurisdictions that include:

- Emergency Management Performance Grants to 19 communities, including four new communities, employing full or part-time emergency managers.
- State Homeland Security Program grants to 16 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- Hazardous Materials Emergency Program to increase state, territorial, tribal, and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986, and encourage a comprehensive approach to emergency training and planning by incorporating the unique challenges of responses to transportation situations.
- National Tsunami Hazard Mitigation Program Grants to provide community outreach to raise tsunami awareness and assist local communities to develop and enhance associated emergency procedures and mitigation actions.
- Pre-Disaster Mitigation competitive Grant Program to one jurisdiction to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.
- Earthquake Hazards Reduction State Assistance Program for developing seismic policies, sharing information, and promoting programs to reduce earthquake related losses and the loss of life, injuries, property losses, and social and economic disruption that results from all hazards.
- Conducted regionalized grant management and compliance workshops to local jurisdictions outlining

methodologies to build and sustain efficient grants management practices.

- Successfully completed programmatic and financial grant close-out of the 2009 Homeland Security Grant Program, 2009 Buffer Zone Protection Program, and the 2008 Buffer Zone Protection Program.
- Strengthened partnerships with state agencies and continued development of joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises for both LEPC and non-LEPC communities.

Disaster Management Activities

DHS&EM continues its efforts to improve the disaster recovery process for individuals, families and state, local, and tribal governments. In FY2013, the division implemented steps to increase Mass Care and Disaster Housing capabilities and continued to develop a Disaster Recovery Framework for the State of Alaska.

DHS&EM collaborated with the Cold Climate Housing Research Center on developing permanent housing plans for residents who lost their home as a result of a disaster and have no other available housing options. The disaster relief fund supported several disaster recoveries in FY2013 including the 2012 September Storm that affected 24 communities, the 2013 Spring Flood that affected 9 communities and required close to \$72 million in assistance, and the City of Kivalina water shortage that required critical temporary water repairs.

State Emergency Response Commission

The State Emergency Response Commission held the bi-annual meetings in Anchorage. FY2013 accomplishments include the following:

- The Training Committee reported they are in the process of reorganizing and will be working to update the training matrix.
- The Interoperable Communications Committee held a three-day workshop that included sessions on next generation 911 and project management for telecommunication projects.
- The All-Hazards Plan Review Committee has reviewed four community plans, two state plans, the strategic national stockpile plan for health, and the State of Alaska Emergency Operation Plan as well as several Small Community Emergency Response Plans.
- The Disaster Search and Rescue Committee reviewed the charter and plan in depth. They looked at actions within each organization in the first 12-24 hours and what can be accomplished at 50% staffing levels. They are working with Anchorage and Juneau to put together a Disaster Search and Rescue conference.
- The Finance Committee presented, and the Commission approved, the 2013 Local Emergency Planning Committee grant allocations for eighteen local jurisdictions.

Citizen Corps

Alaska's Citizen Corps is made up of four Councils and a Committee of the State Emergency Response Commission. Citizen Corps Councils provide public education, outreach, and training for local disaster preparedness and response. Councils train volunteers to serve on Community Emergency Response Teams (CERT) and provide disaster recovery services. In Alaska, CERTs add essential capabilities to many remote communities. In FY2013, the Municipality of Anchorage held six First Aid/Cardiovascular Pulmonary Resuscitation training sessions. The Municipality along with the Matanuska-Susitna Borough managed an outreach booth each at the Alaska State Fair to distribute public and community education information. The Kenai Peninsula Borough established new CERT Standard Operating guidelines for background checks on CERT members. The City of Fairbanks worked with law enforcement on emphasizing safety during Halloween and holiday events by handing out glow sticks to kids, and recognizing driver safety for adults. All four jurisdictions continue to recruit and train new CERT members and provide refresher training to all members on incident management concepts and guidance; and provide opportunities for CERT members to practice learned knowledge during crowded and high traffic events, exercises, and disasters.

Alaska Partnership for Infrastructure Protection

Alaska Partnership for Infrastructure Protection (APIP) is a public-private partnership that integrates the owners and operators of critical infrastructure into the all-hazards emergency preparedness process. In FY2013, APIP focused on sharing information through the Homeland Security Information Network, providing program continuity, and using social media to increase awareness. In FY2013, APIP expanded into Southeast and Interior Alaska using the Homeland Security Information Network 3 web-connect, developed incident factsheets, and conducted "effects based planning" exercises for health care, energy, and transportation infrastructure interruptions.

Alaska Shield

Alaska Shield is a statewide exercise involving numerous agencies, including state and local government, the military, and the private sector. In preparation for the Alaska Shield 2014 exercise, DHS&EM engaged seven jurisdictions and several state entities during the 2013 Spring Preparedness Conference. The state is providing another major preparedness exercise during the upcoming 2013 fall preparedness conference. The state will be conducting workshops and walking participants through the exercise; increasing skill knowledge and capability to actively participate in Alaska's largest exercise. Alaska Shield 2014 will be preceded by an Executive Leadership Table Top Exercise (TTX) and followed by a Recovery TTX. These TTXs involve Alaska communities, local FEMA offices, federal partners, and Region X states (Alaska, Idaho, Oregon, and Washington).

Alaska's local jurisdictions and the State Emergency Operations Center exercise communications and support for all-hazards and will also exercise its partnership with federal partners. Alaska Shield 2014 will be held March 27, 2014 to April 2, 2014. The scenario for Alaska Shield 2014 is a catastrophic earthquake mirroring the 1964 quake. Alaska Shield 2014 will incorporate the After Action Report/Improvement Plan from Alaska Shield 2012 to include continued development of State of Alaska Task Forces and improved information collection and reporting. Alaska Shield is the Capstone Exercise for 2014, which is the new National Level Exercise. Planning for Alaska Shield 2014 will include coordinating with seven other exercises that will be linked across the nation. From July 1, 2012 to June 30, 2013 we held the following planning activities for Alaska Shield 2014: Monthly Planning Team Meetings; Initial Planning Meeting, January 23-24, 2013; telephonic attendance on bi-monthly coordination calls for Capstone and all other linked exercise meetings; community visits to seven communities for their Alaska Shield 2014 planning and attendance at the Capstone Initial Planning Meeting July 30-31, 2013.

Regional Exercises

In the fall of 2013 the Southeast Alaska Metropolitan Medical Response System communities from across Southeast Alaska will attend and erect multiple Western Shelter Systems. The community of Haines is the area where the major Metropolitan Medical Response System exercise is planned to be held, in September 2013.

The University of Alaska conducted a response exercise with the City of Ketchikan and the Coast Guard on July 31, 2012. The Alaska Water and Wastewater Agency Response Network conducted its Improvement Planning Meeting from their TTX on August 27, 2012. DHS&EM conducted a Continuity of Operations Plan drill on September 12, 2012. Staff did not report directly to its normal work place, instead staff all reported to their designated alternate working location. The Regional Resilience Assessment Program held a TTX for the private sector and the State on November 2, 2012. The City of Skagway had a city-wide exercise February 7-9, 2013 which the State supported. The Tanana Chiefs held a workshop with the State that reviewed how we work together during a real-world event on March 22, 2013. On March 28-29, 2013 the City of Sitka held a city-wide exercise. The City of Bethel sponsored a Flood TTX April 9-10, 2013.

Training

To meet federal requirements, program staff continued in its training of Division staff, local jurisdictions and other entities within the state, and delivered instruction to over 530 personnel. Training staff coordinated and provided specialized trainings across the state to include: 26 Incident Command System 300 and 400 courses; seven state-delivered Homeland Security G-series training courses; five position Incident Command System specific position courses; and provided assistance in the development of Individual Assistance trainings, policies, procedures and forms. Additionally, training staff have helped in the facilitation of numerous virtual TTXs and have customized curriculum for standard classroom courses to better meet local needs and understanding.

Hazard Mitigation Planning

Community Hazard Mitigation Planning creates a long-term strategy for reducing disaster losses. In FY2013, DHS&EM and FEMA approved new Community Plans from Akiachak, Akiak, Gulkana, Kipnuk, Russian Mission, Scammon Bay, Stebbins, Tanacross, Teller, Tuluksak, Upper Kalskag, Lower Kalskag, Saint Michael, and Unalaska. Additionally, DHS&EM updated the State Plan and plans for Alakanuk, Kotlik, Emmonak, Cordova, Whittier, Matanuska-Susitna Borough, and the North Slope Borough. Through contracting, DHS&EM completed a flood study within the Seward Bear Creek flood service area as part of the Kenai Peninsula Borough's hazard mitigation plan update. DHS&EM Mitigation staff delivered a G393 Mitigation Planning for Local Jurisdictions Course to 12 students in Fairbanks, and an All-Hazards Mitigation Workshop at the annual Spring Preparedness Conference to 35 attendees.

Hazard Mitigation Projects

The division completed hazard mitigation projects designed to reduce future disaster losses. DHS&EM completed seismic structural and non-structural safety retrofits to critical public and shelter facilities in the Municipality of Anchorage and public schools in the Kodiak Island Borough. Through FEMA, DHS&EM funded flood risk reduction projects for the Alaska Railroad and home elevation projects for the communities of Sleetmute and Kotlik. The Kenai Peninsula Borough and the City of Seward collaborated on flood risk mitigation projects in the Seward and Lowell Point areas. DHS&EM also sponsored a tree clearing and power line protection project in the Hope/Sunrise area and a seismic transformer stabilization project at the Chugach Electric Association Beluga Power Plant. Additionally, DHS&EM funded seismic assessments at two Anchorage School District Schools, and flood damage prevention and embankment protection for the Alaska Railroad.

Public Preparedness

The division continued its statewide *Ready Alaska* campaign with Community Service Announcements (CSAs), tsunami-earthquake kiosks in several museums, and two statewide preparedness conferences. One conference focused on mass care and response, bringing together health care professionals throughout the State. DHS&EM continued providing individual and family preparedness training statewide, with a targeted emphasis towards first responders and critical infrastructure stakeholders. In addition, Outreach partnered with law enforcement, the National Guard, major corporations, and community groups promoting preparedness and planning. Outreach programs also focused on the upcoming 50th anniversary of the 1964 Good Friday earthquake, and the Alaska Shield Exercise scheduled for 2014. DHS&EM also coordinated the inaugural “Alaska ShakeOut” in conjunction with the national event, held on October 18, 2012. DHS&EM participated in 54 outreach events, including the Alaska State Fair, where staff showcased new preparedness equipment. Staff provided fairgoers information regarding individual emergency preparedness. DHS&EM worked with the Salvation Army during the Governor’s Picnic to showcase foods prepared from emergency go kits, and provided educational information for earthquake, tsunami, flooding and weather related hazards.

Earthquake and Tsunami Programs

The division is an original member of the National Tsunami Hazard Mitigation Program and participates in annual conferences, meetings and workshops. The division continued coordination of tsunami warning system installations in Saint George and Craig. During FY2013, DHS&EM distributed National Oceanic and Atmospheric Administration weather radios to tsunami threatened communities; conducted outreach activities in Juneau, Metlakatla, Craig, Klawock (City and Tribe), Cold Bay, King Cove, Cordova, Eyak, and Valdez; and conducted a Tsunami Operations Workshop in Cordova. The Tsunami Operations Workshop presented earthquake and tsunami topics including science; preparedness; reception and dissemination of tsunami warnings; evacuation, response, and recovery procedures; and tabletop exercises. Participants from nine Alaska communities including local emergency managers, emergency responders, planners, harbor masters and leaders attended the workshop. King Cove and Cold Bay were recognized by National Oceanic and Atmospheric Administration and DHS&EM as Tsunami Ready communities. Two DHS&EM staff members became instructor certified for the FEMA-certified Tsunami Awareness course (AWR-217). In cooperation with the UAF Geophysical Institute, inundation final reports were completed for Valdez and Whittier. Work continues on reports for several additional communities. An interactive Earthquake/Tsunami kiosk was delivered to the Seward Museum. DHS&EM attended and provided State earthquake program updates at the annual Western States Seismic Policy Council and National Earthquake Program Managers Meetings. The Division retired its 15 year old “Quake Cabin” and replaced this successful outreach tool with a new state-of-the-art Quake Simulator.

Key Component Challenges

- Challenges exist because of reductions in federal funding, elimination of grant programs, timeliness of federal appropriations, additional requirements to reporting mandates, and management of sub-grants. DHS&EM has worked to limit these impacts on local jurisdictions and ensure emergency management funding is fully used to increase Alaska’s disaster preparedness and response capability.
- Any federal funds that are not drawn down quickly are at risk of being de-obligated. If this happens, then DHS&EM has to request additional funding for the project later in the process in order to complete the work which requires a significant amount of time and resources. Alaska has a high risk for this to happen as limited construction seasons require additional time to finish recovery projects.
- The Federal Emergency Management Agency (FEMA) views State Individual Assistance Disaster Program funds that are provided to individuals and families prior to a Presidential declaration as a duplication of benefits. This decision puts the state in a precarious situation when an event impacts individuals and there are delays in the

Presidential declaration. For the 2013 Spring Flood Disaster, Alaska had to wait for a determination on our request for Federal Disaster Assistance and could not provide funding from the State Individual Assistance Program until the federal determination. This delayed the long range recovery when they desperately needed it prior to winter.

- Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns, higher energy costs, and deteriorating community infrastructure. Community and village leaders are interested in emergency preparedness and response improvements but have difficulty sustaining new efforts based on available local resources. DHS&EM has developed a Small Community Emergency Response Plan that can be customized for our small communities. This plan is formatted in a simple flipbook style and allows individuals with limited or no training to manage a local event until help arrives if needed.

Significant Changes in Results to be Delivered in FY2015

The Strategic Catastrophic Disaster Food Reserve will be available to provide food to Alaskans following a catastrophic disaster.

Statutory and Regulatory Authority

AS 26.20	Civil Defense
AS 26.23	Military Affairs and Veterans, Disasters
AS 29.35.040	Emergency Disaster Powers
AS 44.33.285	Action By Governor
AS 46.04.080	Catastrophic Oil Discharges
AS 46.09.030	Disaster Emergencies
AS 26.23.071	Alaska State Emergency Response Commission
AS 26.23.073	Emergency planning districts and committees
AS 46.08	Oil and Hazardous Substance Releases
AS 43.55.201	Conservation surcharge on oil - surcharge levied
AS 43.55.300	Additional conservation surcharge on oil - surcharge levied
USC 42 11001-11005	Duties and Functions of SERC and LEPCs

Administrative Order No. 170	Establishing statewide Emergency Management Plan
Administrative Order No. 203	Establishing the Division of Homeland Security
Administrative Order No. 217	Amendment to AO 203
Administrative Order No. 228	Pandemic Influenza Preparedness

Contact Information

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**Homeland Security and Emergency Management
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,988.2	5,910.9	6,294.1
72000 Travel	277.3	282.1	282.1
73000 Services	1,594.3	3,148.5	2,123.6
74000 Commodities	124.1	178.7	178.7
75000 Capital Outlay	226.7	24.7	24.7
77000 Grants, Benefits	679.6	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,890.2	10,258.2	9,616.5
Funding Sources:			
1002 Federal Receipts	3,837.0	4,692.3	4,058.4
1003 General Fund Match	878.0	894.7	891.5
1004 General Fund Receipts	1,782.3	1,745.2	1,745.8
1005 General Fund/Program Receipts	10.6	9.6	9.6
1007 Interagency Receipts	1,542.9	1,851.9	1,848.9
1061 Capital Improvement Project Receipts	814.1	964.5	962.3
1108 Statutory Designated Program Receipts	25.3	100.0	100.0
Funding Totals	8,890.2	10,258.2	9,616.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	814.1	964.5	962.3
Federal Receipts	51010	3,837.0	4,692.3	4,058.4
General Fund Program Receipts	51060	10.6	9.6	9.6
Interagency Receipts	51015	1,542.9	1,851.9	1,848.9
Statutory Designated Program Receipts	51063	25.3	100.0	100.0
Restricted Total		6,229.9	7,618.3	6,979.2
Total Estimated Revenues		6,229.9	7,618.3	6,979.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,639.9	9.6	2,916.4	4,692.3	10,258.2
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.9	0.0	-6.0	-7.3	-18.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.3	0.0	-16.5	-14.4	-42.2
-FY2015 Salary Increases	13.6	0.0	17.3	19.5	50.4
Proposed budget decreases:					
-Revenue Reconciliation	0.0	0.0	0.0	-631.7	-631.7
FY2015 Governor	2,637.3	9.6	2,911.2	4,058.4	9,616.5

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	62	62	Annual Salaries	3,914,273
Part-time	0	0	COLA	53,267
Nonpermanent	0	0	Premium Pay	10,812
			Annual Benefits	2,460,593
			<i>Less 2.25% Vacancy Factor</i>	<i>(144,876)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	6,294,069

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec I	2	0	0	0	2
Emergency Management Spec II	24	0	0	0	24
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	4	0	0	0	4
Emergency Program Manager II	1	0	0	0	1
Grants Administrator I	2	0	0	0	2
Grants Administrator II	2	0	0	0	2
Grants Administrator III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Telecomm Planner	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	62	0	0	0	62

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (AR35200) (2657)
RDU: Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,988.2	5,746.3	5,791.4	5,910.9	6,294.1	383.2	6.5%
72000 Travel	277.3	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,594.3	3,148.5	3,148.5	3,148.5	2,123.6	-1,024.9	-32.6%
74000 Commodities	124.1	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	226.7	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	679.6	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,890.2	10,093.6	10,138.7	10,258.2	9,616.5	-641.7	-6.3%
Fund Sources:							
1002Fed Rcpts (Fed)	3,837.0	4,675.8	4,692.3	4,692.3	4,058.4	-633.9	-13.5%
1003G/F Match (UGF)	878.0	887.0	894.7	894.7	891.5	-3.2	-0.4%
1004Gen Fund (UGF)	1,782.3	1,740.8	1,745.2	1,745.2	1,745.8	0.6	0.0%
1005GF/Prgm (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	1,542.9	1,722.1	1,732.4	1,851.9	1,848.9	-3.0	-0.2%
1061CIP Rcpts (Other)	814.1	958.3	964.5	964.5	962.3	-2.2	-0.2%
1108Stat Desig (Other)	25.3	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	2,660.3	2,627.8	2,639.9	2,639.9	2,637.3	-2.6	-0.1%
Designated General (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
Other Funds	2,382.3	2,780.4	2,796.9	2,916.4	2,911.2	-5.2	-0.2%
Federal Funds	3,837.0	4,675.8	4,692.3	4,692.3	4,058.4	-633.9	-13.5%
Positions:							
Permanent Full Time	61	61	61	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,093.6	5,746.3	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
1002 Fed Rcpts		4,675.8										
1003 G/F Match		887.0										
1004 Gen Fund		1,740.8										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,722.1										
1061 CIP Rcpts		958.3										
1108 Stat Desig		100.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		7.7										
1004 Gen Fund		3.6										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		0.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		10,138.7	5,791.4	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Security Guard (09-0229) from Army Guard Facilities Maintenance for Long-Term Disaster Recovery												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 12, Joint Base Elmendorf-Richardson Security Guard position (09-0229) from Army Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management to be reclassified as a full-time, range 22, Joint Base Elmendorf-Richardson Emergency Program Manager to manage and implement Alaska's new Long-Term Disaster Recovery function.												

Transfer from Air Guard Facilities Maintenance for Emergency Program Manager (09-0229)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trin	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer interagency receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management for the Emergency Program Manager position. Authority is available for this position because interagency work provided by the Air Guard Facilities Maintenance component is not as much as originally estimated.

Subtotal		10,258.2	5,910.9	282.1	3,148.5	178.7	24.7	713.3	0.0	62	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Revenue Reconciliation

1002 Fed Rcpts	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
		-631.7										

The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.

FY2015 Health Insurance and Working Reserve Rate Reductions

1002 Fed Rcpts	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.3										
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-3.9										
1061 CIP Rcpts		-2.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

1002 Fed Rcpts	OTI	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.7										
1004 Gen Fund		-3.6										
1007 I/A Rcpts		-10.3										
1061 CIP Rcpts		-6.2										

Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		6.8										
1004 Gen Fund		6.8										
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		6.1										
Cost of living allowance for certain bargaining units: \$50.4												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
Totals		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27K / L	12.0		130,072	1,693	0	62,667	194,432	97,216
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,477	920	0	41,112	109,509	0
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		65,104	904	1,232	40,874	108,114	54,057
09-0054	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K / L	12.0		81,546	1,111	0	46,215	128,872	64,436
09-0056	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24M / N	12.0		121,157	1,577	0	60,124	182,858	91,429
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,649	682	369	34,955	85,655	0
09-0065	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		56,427	784	1,070	37,668	95,949	47,975
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51C / D	12.0		56,187	766	0	37,064	94,017	47,009
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19C / D	12.0		67,055	914	0	40,959	108,928	0
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		57,348	788	441	37,774	96,351	0
09-0135	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		58,586	798	0	38,063	97,447	48,724
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,658	731	0	36,276	90,665	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,361	468	0	29,277	64,106	32,053

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		64,104	874	0	40,064	105,042	0
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		65,344	890	0	40,338	106,572	53,286
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,938	790	1,065	37,851	96,644	48,322
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		37,014	504	0	30,239	67,757	33,879
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,081	811	441	38,402	98,735	0
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M	12.0		73,728	1,005	0	43,555	118,288	59,144
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,810	692	0	35,243	86,745	0
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,205	711	0	35,749	88,665	0
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K / L	12.0		87,002	1,186	0	48,193	136,381	136,381
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		59,328	815	456	38,497	99,096	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		62,078	852	475	39,502	102,907	0
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J	12.0		81,192	1,106	0	46,086	128,384	0
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	200	22A / B	12.0		78,017	1,063	0	44,935	124,015	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20B / C	12.0		68,620	935	0	41,526	111,081	0
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20C / D	12.0		68,533	934	0	41,671	111,138	55,569
09-0237	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		57,348	781	0	37,614	95,743	47,872
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,810	692	0	35,243	86,745	43,373
09-0248	Telecomm Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21B / C	12.0		71,904	980	0	42,893	115,777	57,889
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K	12.0		73,764	1,005	0	43,392	118,161	59,081
09-0250	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		55,298	754	0	36,870	92,922	46,461
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,676	696	383	35,333	87,088	43,544
09-0328	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		53,880	734	0	36,356	90,970	0
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G	12.0		63,384	864	0	39,803	104,051	52,026
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,313	849	0	39,239	102,401	25,600
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		64,104	874	0	40,064	105,042	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		38,739	528	0	30,864	70,131	70,131

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0345	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18G	12.0		67,812	924	0	41,409	110,145	0
09-0346	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		56,427	775	428	37,435	95,065	47,533
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15F / G	12.0		53,904	735	0	36,365	91,004	45,502
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,341	691	383	35,211	86,626	0
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25J / K	12.0		115,197	1,499	0	58,184	174,880	0
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		64,770	883	0	40,130	105,783	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		60,866	836	456	39,055	101,213	0
09-0375	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G / J	12.0		52,823	720	0	35,973	89,516	0
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,708	765	426	37,174	94,073	47,037
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14B / C	12.0		45,243	617	0	33,047	78,907	39,454
09-0381	Emergency Program Manager I	FT	A	SS	Anchorage	200	20B / C	12.0		69,670	949	0	41,907	112,526	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,256	809	1,102	38,343	98,510	49,255
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,150	744	410	36,603	91,907	0
09-0420	Grants Administrator III	FT	A	SS	Joint Base	200	19C / D	12.0		68,005	927	0	41,303	110,235	55,118

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0421	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16D / E	12.0		54,888	754	410	36,870	92,922	0
09-0422	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		51,011	700	383	35,454	87,548	0
09-0423	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		56,282	773	426	37,382	94,863	0
09-0424	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16G / J	12.0		60,353	829	456	38,869	100,507	0
09-0425	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	200	18J	12.0		71,100	969	0	42,426	114,495	0
09-0426	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,408	687	0	35,097	86,192	43,096
09-0427	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	600	18B / C	12.0		60,928	830	0	38,736	100,494	0
09-0428	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	200	18F / J	12.0		70,779	965	0	42,309	114,053	57,027
09-0429	Grants Administrator II	FT	A	GP	Elmendorf - Richardson Joint Base	200	17E / F	12.0		60,511	825	0	38,761	100,097	50,049

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,914,273	
													Total COLA:	53,267	
													Total Premium Pay:	10,812	
													Total Benefits:	2,460,593	
													Total Pre-Vacancy:	6,438,945	
													Minus Vacancy Adjustment of 2.25%:	(144,876)	
													Total Post-Vacancy:	6,294,069	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,294,069	
Total Component Months:		744.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,481,890	2,426,047	38.54%
1003 General Fund Match	893,962	873,848	13.88%
1004 General Fund Receipts	855,559	836,309	13.29%
1007 Interagency Receipts	1,423,766	1,391,731	22.11%
1061 Capital Improvement Project Receipts	783,769	766,134	12.17%
Total PCN Funding:	6,438,945	6,294,069	100.00%

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Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		277.3	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			277.3	282.1	282.1
72111	Airfare (Instate Employee)	Instate airfare costs for travel	44.7	44.7	44.7
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	17.8	17.8	17.8
72113	Lodging (Instate Employee)	Instate lodging costs for travel	18.2	18.2	18.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	14.8	14.8	14.8
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	29.0	29.0	29.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.7	0.7	0.7
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	9.6	1.8	1.8
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	16.0	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	8.7	8.7	8.7
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	46.6	46.6	46.6
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	9.3	9.3	9.3
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	35.7	35.7	35.7
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	21.8	21.8	21.8
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	15.0	15.0	15.0
72423	Lodging (Out of state Nonemp)	Out-of-state lodging costs for non-employee travel	0.1	0.1	0.1
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel	0.9	0.9	0.9
72426	Nontax Reimbursement-Out of	Non-taxable reimbursement to non-employees on out-	1.0	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			277.3	282.1	282.1
	state Nonemp	of-state travel			
72970	Travel Cost AJE Xfer	Transfer of travel expenses to approved disaster	-12.6	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,594.3	3,148.5	2,123.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,594.3	3,148.5	2,123.6
73026	Training/Conferences	Training/Conferences for Emergency Management and Preparedness.	46.4	46.4	46.4
73029	Memberships	Membership costs for educational resources	6.0	6.0	6.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting services for Emergency Management Program Grant.	2.0	2.0	2.0
73082	Transcription/Record	Transcription services	2.5	2.5	2.5
73153	IT Equipment Leases	IT Equipment Leases for Emergency Management Program Grant.	0.1	0.1	0.1
73154	Software Licensing	Information Technology consulting	16.4	25.0	25.0
73155	Software Maintenance	Software maintenance	8.9	8.9	8.9
73226	Freight	Freight delivery services	7.8	7.8	7.8
73227	Courier	Courier delivery services	0.3	0.3	0.3
73228	Postage	Postage and express mail charges	4.8	4.8	4.8
73401	Long Distance	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges	29.7	29.7	29.7
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	57.4	57.4	57.4
73403	Data/Network	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications	35.9	35.9	35.9
73404	Cellular Phones	Cellular phone and BlackBerry service fees	21.0	21.0	21.0
73405	Other Wireless	Satellite phone and pager service fees	20.2	20.2	20.2
73421	Sef Fuel A87 Allowed	State Equipment	1.8	1.8	1.8

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,594.3	3,148.5	2,123.6
	Fleet				
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	5.5	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	4.3	4.3	4.3
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	2.1	2.1	2.1
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	1.1	1.1	1.1
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	10.5	10.5	10.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and maintenance costs	0.8	0.8	0.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals/leases of infrastructure/land	2.7	2.7	2.7
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	0.0	33.2	33.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs/maintenance	28.7	28.7	28.7
73681	Other Equip/Mach(Non IA Repair/Maint)	Repairs/maintenance of equipment for NOAA Tsunami Warning Center, Emergency Management Performance Program, and the State Emergency Coordination Center.	0.0	101.0	101.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals/leases for machinery	11.2	11.2	11.2
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals/leases	0.0	45.0	45.0
73753	Program Mgmt/Consult	Program management and consulting fees	82.2	82.2	82.2
73755	Safety Services	Safety services such as background checks, security systems and fingerprinting	42.8	42.8	42.8

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,594.3	3,148.5	2,123.6
73756		Print/Copy/Graphics Printing and graphics services	4.6	4.6	4.6
73758		Laundry Laundry services	0.1	0.1	0.1
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission cost for the central travel office	0.0	3.1	3.1
73766		Transport Services Transportation for disaster response	59.2	59.2	59.2
73802		Disaster Relief Disaster relief services	0.0	243.9	242.6
73804	NatRes	Economic/Development (IA Svcs) Supports publicly available database of known active faults within the state	0.0	16.0	16.0
73805	M&VA	IT-Non-Telecommunication Microsoft Agreement	18.2	18.2	18.2
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	68.6	68.6	68.6
73806	M&VA	IT-Telecommunication Cost allocation plan - Information Techology services	123.1	124.2	125.5
73809	Central Mail	Mail Mail Services	2.2	2.2	2.2
73810	Personnel	Human Resources Human Resource Services, position classifications, payroll processing and etc.	31.3	31.3	31.3
73811	M&VA	Building Leases Anchorage Armory space expense	92.3	92.3	92.3
73812	Law	Legal Department of Law legal services	2.1	2.1	2.1
73813	Legislative Audit	Auditing Auditing services	0.0	20.7	21.7
73815	Finance	Financial AKSAS/AKPAY	3.3	4.0	4.2
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	406.0	410.0	414.1
73816	Americans With Disabilities	ADA Compliance ADA Compliance fees - Dept of Labor	0.6	0.6	0.6
73818	PubSaf	Training (Services-IA Svcs) Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	0.6	0.6	0.6
73819	State Travel Office	Commission Sales (IA Svcs) Sales services commission cost for the central travel office, new coding is 73759	3.1	0.0	0.0
73827		Safety (IA Svcs) Safety services Interagency estimate	4.0	19.0	19.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,594.3	3,148.5	2,123.6
73827	Safety (IA Svcs)	Fairbanks Campus Data collection and processes for the Alaska Earthquake Information Center.	301.8	301.8	301.8
73827	Safety (IA Svcs)	Forest Management & Develop Unalakleet water system	1.9	0.0	0.0
73827	Safety (IA Svcs)	NatRes Tsunami Inundation Mapping and fault database for Alaskan Communities.	16.4	16.4	16.4
73913	Employee Tuition	Employee tuition	1.8	1.8	1.8
73979	Mgmt/Consulting (IA Svcs)	Revenue and vacancy factor reconciliation	0.0	1,030.2	0.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	0.0	36.7	36.7

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		124.1	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			124.1	178.7	178.7
74222	Books And Educational	Educational supplies including textbooks	0.2	16.0	16.0
74226	Equipment & Furniture	Business equipment and furniture	17.1	17.1	17.1
74229	Business Supplies	Business supplies including binders, pens, etc	22.1	54.0	54.0
74233	Info Technology Equip	Information Technology equipment	63.3	63.3	63.3
74236	Subscriptions	Subscriptions	0.6	0.6	0.6
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	9.1	9.1	9.1
74482	Clothing & Uniforms	Clothing and uniform costs	1.4	1.4	1.4
74485	Cleaning	Cleaning supplies	0.1	0.1	0.1
74490	Non-Food Supplies	Non food supplies such as trash containers	1.7	1.7	1.7
74525	Non-Lab Supplies	Non-lab supplies	0.5	0.5	0.5
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	1.2	1.5	1.5
74693	Signs And Markers	Signs and markers costs	1.7	5.5	5.5
74700	Electrical	Electrical equipment	0.1	0.1	0.1
74701	Plumbing	Plumbing materials costs	0.1	0.1	0.1
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	1.4	4.2	4.2
74820	Sm Tools/Minor Equip	Small tools/minor equipment	0.1	0.1	0.1
74850	Equipment Fuel	Equipment fuel	3.4	3.4	3.4

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		226.7	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			226.7	24.7	24.7
75700	Equipment	Communications, electronic and information technology equipment	0.0	24.7	24.7
75753	Automobiles/Trucks	Automobiles/trucks	11.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Earthquake cabin	137.0	0.0	0.0
75900	Shop/Plant/Industrial	Telecommunications tower	10.1	0.0	0.0
76150	Other Equipment	Emergency generator trailers	68.1	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		679.6	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			679.6	713.3	713.3
77433	Public Protection	State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness)	679.6	713.3	713.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			3,837.0	4,692.3	4,058.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	476.9	476.9	476.9
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	3,242.8	3,242.8	3,250.7
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	71.9	927.2	285.4
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	45.4	45.4	45.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,542.9	1,851.9	1,848.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Health & Social Services RSA		DHSS	11100	23.2	23.2	23.2
59090	Military & Vet Affrs Disaster Relief Fund RSA	Disaster Relief Fund	DRF Direct Disaster Pers	11100	1,519.7	1,828.7	1,825.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				10.6	9.6	9.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Receipt from rentals, including the Alaska Communications Systems for antenna use in FY13		Misc Program Rcpts	11100	10.6	9.6	9.6

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51063	Statutory Designated Program Receipts			25.3	100.0	100.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	25.3	100.0	100.0
	Emergency Management Assistance Compact						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				814.1	964.5	962.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	814.1	964.5	962.3

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept State Equipment Fleet	1.8	1.8	1.8
73421 Sef Fuel A87 Allowed subtotal:				1.8	1.8	1.8
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept State Equipment Fleet	5.5	5.5	5.5
73423 Sef Oper A87 Allowed subtotal:				5.5	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept State Equipment Fleet	4.3	4.3	4.3
73424 Sef Svc/Prt A87 Alwd subtotal:				4.3	4.3	4.3
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept State Equipment Fleet	2.1	2.1	2.1
73428 Sef F/C A87 Allowed subtotal:				2.1	2.1	2.1
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	Inter-dept State Equipment Fleet	1.1	1.1	1.1
73429 Sef F/C A87 Unallowd subtotal:				1.1	1.1	1.1
73804	Economic/Development (IA Svcs)	Supports publicly available database of known active faults within the state	Inter-dept NatRes	0.0	16.0	16.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	16.0	16.0
73805	IT-Non-Telecommunication	Microsoft Agreement	Intra-dept M&VA	18.2	18.2	18.2
73805 IT-Non-Telecommunication subtotal:				18.2	18.2	18.2
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	Inter-dept DOA ETS	68.6	68.6	68.6
73806	IT-Telecommunication	Cost allocation plan - Information Technology services	Intra-dept M&VA	123.1	124.2	125.5
73806 IT-Telecommunication subtotal:				191.7	192.8	194.1
73809	Mail	Mail Services	Inter-dept Central Mail	2.2	2.2	2.2
73809 Mail subtotal:				2.2	2.2	2.2
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	31.3	31.3	31.3
73810 Human Resources subtotal:				31.3	31.3	31.3
73811	Building Leases	Anchorage Armory space expense	Intra-dept M&VA	92.3	92.3	92.3
73811 Building Leases subtotal:				92.3	92.3	92.3
73812	Legal	Department of Law legal services	Inter-dept Law	2.1	2.1	2.1
73812 Legal subtotal:				2.1	2.1	2.1
73813	Auditing	Auditing services	Inter-dept Legislative Audit	0.0	20.7	21.7
73813 Auditing subtotal:				0.0	20.7	21.7
73815	Financial	AKSAS/AKPAY	Inter-dept Finance	3.3	4.0	4.2
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept M&VA	406.0	410.0	414.1
73815 Financial subtotal:				409.3	414.0	418.3

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
				73816 ADA Compliance subtotal:	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept	PubSaf	0.6	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office, new coding is 73759	Inter-dept	State Travel Office	3.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	3.1	0.0	0.0
73827	Safety (IA Svcs)	Safety services Interagency estimate	Inter-dept		4.0	19.0	19.0
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center.	Inter-dept	Fairbanks Campus	301.8	301.8	301.8
73827	Safety (IA Svcs)	Unalakleet water system	Inter-dept	Forest Management & Develop	1.9	0.0	0.0
73827	Safety (IA Svcs)	Tsunami Inundation Mapping and fault database for Alaskan Communities.	Inter-dept	NatRes	16.4	16.4	16.4
				73827 Safety (IA Svcs) subtotal:	324.1	337.2	337.2
73979	Mgmt/Consulting (IA Svcs)	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	Inter-dept	EnvCon	0.0	36.7	36.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	36.7	36.7
				Homeland Security and Emergency Management total:	1,090.3	1,179.5	1,186.1
				Grand Total:	1,090.3	1,179.5	1,186.1